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| Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency | DATE: February 2010 |
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| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | | | | | |
|---|---------------------------|-----------------------------|--------------------------------------|---|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|
| 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i> | | | | PE 0303170K: <i>Net-Centric Enterprise Services</i> | | | | | | | |
| COST (\$ in Millions) | FY 2009 Actual | FY 2010 Estimate | FY 2011 Base Estimate | FY 2011 OCO Estimate | FY 2011 Total Estimate | FY 2012 Estimate | FY 2013 Estimate | FY 2014 Estimate | FY 2015 Estimate | Cost To Complete | Total Cost |
| Total Program Element | 5.429 | 1.775 | 3.366 | 0.000 | 3.366 | 1.947 | 1.046 | 1.413 | 1.580 | Continuing | Continuing |
| T57: <i>Net-Centric Enterprise Services (NCES)</i> | 5.429 | 1.775 | 3.366 | 0.000 | 3.366 | 1.947 | 1.046 | 1.413 | 1.580 | Continuing | Continuing |

A. Mission Description and Budget Item Justification

Net-Centric Enterprise Services (NCES) provides enterprise level services that enable communities of interest and mission applications to make their data and services visible, accessible, and understandable to other anticipated and unanticipated users. This supports the joint warfighting force operations and the supporting business domains requirement to quickly discover information sources and collaborate in a more effective manner. NCES services will support 100 percent of the active duty Military and Government civilian; 258 thousand embedded contract personnel; 75 percent of the Active Guard and Reserve; and 25 percent of the Guard and Reserve users. This meets the NCES Capability Production Document (CPD) requirement to support 2.5 million users on the Non-Classified Internet Protocol Router Network (NIPRNet) and 300 thousand users on the Secret Internet Protocol Router Network (SIPRNet). NCES will expand to support integration of Managed Service Provider (MSP) products through: follow on contracts; integration of pre-planned product improvements into the NCES baseline; and the integration of additional Programs of Record into the Service Oriented Architecture Foundation. The Program Executive Office Global Information Grid Enterprise Services (PEO GES) will transition and enhance Strategic Knowledge Integration Web (SKIWeb) from United States Strategic Command (USSTRATCOM) to Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs).

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| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i> | R-1 ITEM NOMENCLATURE PE 0303170K: <i>Net-Centric Enterprise Services</i> |
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B. Program Change Summary (\$ in Millions)

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011 Base</u> | <u>FY 2011 OCO</u> | <u>FY 2011 Total</u> |
|-------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 0.428 | 1.782 | 0.000 | 0.000 | 0.000 |
| Current President's Budget | 5.429 | 1.775 | 3.366 | 0.000 | 3.366 |
| Total Adjustments | 5.001 | -0.007 | 3.366 | 0.000 | 3.366 |
| • Congressional General Reductions | | -0.007 | | | |
| • Congressional Directed Reductions | | 0.000 | | | |
| • Congressional Rescissions | 0.000 | 0.000 | | | |
| • Congressional Adds | | 0.000 | | | |
| • Congressional Directed Transfers | | 0.000 | | | |
| • Reprogrammings | 0.000 | 0.000 | | | |
| • SBIR/STTR Transfer | 0.000 | 0.000 | | | |
| • Other Adjustments | 5.001 | 0.000 | 3.366 | 0.000 | 3.366 |

Change Summary Explanation

The FY 2009 increase of \$5.001 million supported enhanced (testing of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) capabilities, and operational assessments of overall NCES services. The FY 2010 adjustments of -\$0.007 million reflect Congressional reductions for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

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| COST (\$ in Millions) | FY 2009 Actual | FY 2010 Estimate | FY 2011 Base Estimate | FY 2011 OCO Estimate | FY 2011 Total Estimate | FY 2012 Estimate | FY 2013 Estimate | FY 2014 Estimate | FY 2015 Estimate | Cost To Complete | Total Cost |
| T57: <i>Net-Centric Enterprise Services (NCES)</i> | 5.429 | 1.775 | 3.366 | 0.000 | 3.366 | 1.947 | 1.046 | 1.413 | 1.580 | Continuing | Continuing |
| Quantity of RDT&E Articles | | | | | | | | | | | |

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) is transforming the way it conducts warfare, business operations, and enterprise management by embracing the concept of “Net-Centricity.” Net-Centricity is the realization of a robust, globally interconnected, network environment (including infrastructure, systems, processes, and people). In this environment, data is shared in a timely and seamless way among users, applications, and platforms. This improved knowledge management during all phases of warfighting efforts enables substantially improved situational awareness and significantly shortened decision-making cycles. Net-Centric Enterprise Services (NCES) provides the enterprise level services that enable communities of interest (COI) and mission applications to make their data and services visible, accessible, and understandable by exposing data sources, web-service enabling, and registering of reusable services. The Program Executive Office Global Information Grid Enterprise Services (PEO-GES) is transitioning and enhancing the Strategic Knowledge Integration Web (SKIWeb). SKIWeb is a strategic decision support tool designed to improve situational awareness for Department of Defense (DoD) and strategic Allied users, from local operations at the United States Strategic Command (USSTRATCOM) to an enterprise service supporting all COCOMS at the Defense Enterprise Computing Centers (DECCs).

To support the operational needs of the NCES customers in the joint warfighting force and the supporting business domains, NCES services are adaptive, scalable, available, reliable, easily accessible, and responsive. The suite of NCES services allow users and automated information systems to discover, post, and access relevant information, and collaborate in a more effective manner.

NCES will include effective security services that protect critical information and sources from unauthorized use or access, and that are adaptive to the user’s information management policy.

The NCES Warfighter Concept of Operations clearly describes how NCES capabilities should be applied by U.S. Forces, Coalition forces, and Allies to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. NCES supports these missions by: exposing critical information sources so that data can be discoverable and quickly recovered by users no matter where they are located or when they need the information; allowing authorized users to include unanticipated mission and coalition partners in collaborative sessions; and, continuously evolving the delivered services to support mission changes and feedback from its users and stakeholders. The services delivered by NCES along with the PEO-GES initiatives are also a key enabler supporting the Defense Information Systems Agency (DISA) mission of providing an enterprise infrastructure to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. Further, it enables the DoD Net-Centric Services Strategy (NCSS) vision of an environment that increasingly leverages shared services and Service Oriented Architecture (SOA). The benefits that the NCES customers receive include:

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| Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency | | | | DATE: February 2010 | | |
| APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development | | R-1 ITEM NOMENCLATURE PE 0303170K: Net-Centric Enterprise Services | | PROJECT T57: Net-Centric Enterprise Services (NCES) | | |
| <ul style="list-style-type: none">Enhanced collaborative decision-making processes that are supported by the Collaboration, Content Discovery and Delivery, Metadata Discovery, User Access (Portal), Mediation, and People Discovery services.Content Discovery and Delivery, Service Discovery, Enterprise Service Management, and Metadata Discovery services provide the capability to share and exchange knowledge and services between units and commands at all levels (interagency and multinational partners), improves coordinated maneuver, and integrates situational awareness.Machine-to-Machine Messaging, Content Discovery and Delivery, Collaboration, and People Discovery supports knowledge exchange to enable the decision-maker to understand the situation, determine the effects desired, select a course of action and the forces to execute it, and accurately assess the effects of that action.Collaboration, Content Discovery and Delivery, User Access (Portal) and Service Oriented Architecture Foundation services combined improve the ability of our decision-makers to effectively operate inside the decision loop of even the most capable adversary. | | | | | | |
| B. Accomplishments/Planned Program (\$ in Millions) | | | | | | |
| | | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
| Test and Evaluation | | 5.429 | 1.775 | 3.366 | 0.000 | 3.366 |
| Test and Evaluation (T&E) of enterprise services include early and continuous involvement of the test community starting with contractor demonstrations prior to contract award. For NCES T&E relies on a stable and robust user group to support all levels of testing and a series of early user tests (EUT) that integrate source selection and operational events. This testing approach is used to confirm individual services and products, or groups of services and products meet performance specifications documented in the NCES Capability Production Document (CPD) and contract performance work statements. T&E also includes independent certifications for required items, such as interoperability and security. | | | | | | |
| FY 2009 Accomplishments: FY 2009 funds supported testing of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) capabilities, and operational assessments of overall NCES services. Funds also supported security certification, accreditation testing, interoperability testing, and validation of all Managed Service Provider (MSP) Services. FY 2009 funds supported the Initial Operational Test and Evaluation (IOT&E) testing events for the NCES product lines for the Full Deployment Decision Review awarded in May 2009. These funds | | | | | | |

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| B. Accomplishments/Planned Program (\$ in Millions) | | | | | | |
| | | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
| also supported a Follow-on Operational Test and Evaluation (FOT&E) event for Service Discovery to support a follow-on Fielding Decision. This funding provided for Operational Test Agency (OTA) support from the four Services and Lead OTA support from the Joint Interoperability Test Command (JITC). | | | | | | |
| FY 2010 Plans: FY 2009 funds supported testing of Collaboration, User Access (Portal), Content Discovery and Delivery, and Service Oriented Architecture Foundation (SOAF) capabilities, and operational assessments of overall NCES services. Funds also supported security certification, accreditation testing, interoperability testing, and validation of all Managed Service Provider (MSP) Services. FY 2009 funds supported the Initial Operational Test and Evaluation (IOT&E) testing events for the NCES product lines for the Full Deployment Decision Review awarded in May 2009. These funds also supported a Follow-on Operational Test and Evaluation (FOT&E) event for Service Discovery to support a follow-on Fielding Decision. This funding provided for Operational Test Agency (OTA) support from the four Services and Lead OTA support from the Joint Interoperability Test Command (JITC). | | | | | | |
| FY 2011 Base Plans: FY 2011 funds will provide the required testing to integrate modeling and simulation needed to support source selection activities for contract re-competes. The SKIWeb provides event-based information in a globally accessible, operationally relevant, near real-time capability enabling Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. The funding will also support any required testing to integrate enhanced services into the NCES baseline from JCTDs, ACTDs, or P3I(s) required to adapt NCES services to evolving Program of Record (POR)/COI and warfighter mission needs. Funding decrease for Test and Evaluation between FY 2010 to FY 2011 (-\$0.003 million) reflects reduced levels of testing needed to support the projected integration of enhanced services into the NCES baseline and operational testing to ensure | | | | | | |

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| B. Accomplishments/Planned Program (\$ in Millions) | | | | | | | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total |
| enterprise suitability for any new MSP capability. A funding increase between FY 2010 and FY 2011 of (+\$1.594 million) total will provide funding for the transition and enhancement required to transition SKIWeb from USSTRATCOM to DISA DECCs. Lack of funding in FY 2011 will prevent the transition and enhancement of SKIWeb from USSTRATCOM to the DISA DECCs as an enterprise service and critically impair the ability to perform verification testing and any required modeling and simulation for the Collaboration contract source selection activities. Also, this will impair the operational testing of follow-on services required to ensure they meet the requirements and operational metrics from the performance work statement and the NCES CPD and impact the deployment of enhanced services to the warfighter. | | | | | | | | | | | |
| Accomplishments/Planned Programs Subtotals | | | | | | | 5.429 | 1.775 | 3.366 | 0.000 | 3.366 |
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| Line Item | FY 2009 | FY 2010 | FY 2011 Base | FY 2011 OCO | FY 2011 Total | FY 2012 | FY 2013 | FY 2014 | FY 2015 | Cost To Complete | Total Cost |
| • O&M, DW/PE 0303170K: O&M, DW | 85.237 | 110.813 | 120.293 | | 120.293 | 118.608 | 122.351 | 127.517 | 129.026 | Continuing | Continuing |
| • Procurement, DW/PE 0303170K: Procurement, DW | 30.699 | 3.037 | 4.391 | | 4.391 | 3.483 | 2.873 | 2.859 | 2.852 | Continuing | Continuing |
| D. Acquisition Strategy | | | | | | | | | | | |
| The NCES acquisition approach is to adopt proven specifications, best practices, and interface definitions to buy new commercial managed services through a variety of acquisition approaches. The NCES managed services will be network-based services or applications delivered, hosted and managed by a service provider in accordance with Service Level Agreements (SLAs) established between the NCES Program Management Office (PMO) and the service providers. The NCES SLAs describe the particular services in terms of an exact, agreed-upon quality and quantity for a set duration. The SLAs also constrain the demands users may place upon the service to the limits defined by the contract. | | | | | | | | | | | |
| The acquisition approach also enables rapid fielding of low to moderate risk capabilities to meet operational need and provide value to the end-user. To achieve rapid deployment of the NCES portfolio, the NCES acquisition approach is based on the following principles: | | | | | | | | | | | |

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| <ul style="list-style-type: none">• The program will use performance-based services acquisition (PBSA) practices and incorporate commercial standards, performance specifications, and interface definitions to acquire NCES capabilities through selected commercial managed enterprise.• Each managed service provider will manage, operate, maintain, and administer the enterprise services in accordance with an SLA.• Service Providers are responsible for full life cycle support including infrastructure investment, resourcing, integration, operational support (e.g., hosting, user assistance, performance reporting, and maintenance), technology refresh, training and training materials (as needed), pre-production testing service, and operational management (e.g., trouble ticketing, performance reporting, and Tier 2 and Tier 3 Help Desk support). <p>The benefits of the NCES acquisition approach include:</p> <ul style="list-style-type: none">• Delivering fully operational NCES Increment 1 capabilities faster than the traditional acquisition approach.• Shifting investment risk to service providers in an evolving technology market.• Enabling accountability and service delivery through SLAs and PBSA procedures.• Enabling agility in selecting service capabilities. <p>The NCES Program's business strategy seeks to strike a balance between ensuring accountability, through SLAs and performance based contracts, and recognizing the government's responsibility and accountability for the acquisition and management of MSPs. To achieve the DoD net-centricity vision, programs accessing NCES services from enterprise, maritime, airborne, and land-based GIG computing nodes must be motivated to share their information and services. Using NCES shared core services, mission applications and capabilities can be developed and made available across the GIG faster and at lower cost. As programs consume NCES and make their own services available, the Department gains unprecedented information sharing. Throughout Increment 1, the NCES Program will work with the user community to understand how to plan for and consume NCES services by providing software toolkits and guidelines to assist users in their efforts. Government and industry participation is key to executing this acquisition strategy. Partnering with the DoD Components, NCES will rapidly deliver Increment 1 functionality and capability at the lowest possible risk.</p> <p>E. Performance Metrics</p> <p>The validated NCES CPD contains the functional, operational, and Key Performance Parameter (KPP) metrics that the NCES stakeholders consider as the threshold performance required to support a military utility determination. These performance metrics form the basis for the Initial Operational Test and Evaluation (IOT&E) and subsequent FOT&E testing by the Lead OTA to make the suitability, effectiveness, and survivability determination.</p> <p>To support a continuous monitoring approach to ensure the NCES Program continues to meet the mission needs of the stakeholders, the NCES Program Manager (PM) developed a Performance Measurement Plan consisting of five key performance management areas with the expected outcomes. These areas include:</p> <p>Activity Expected Outcome</p> <ul style="list-style-type: none">• Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services) Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics | | |

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| <ul style="list-style-type: none"> • Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if Program funding is supporting the customers' mission needs and effectively supporting preplanned product improvements (P3I), and decreased sustainment costs) Continue to provide services to additional POR/COIs and scale services out to support user demand while maintaining an overall return on investment (ROI) that is greater than or equal to one • Requirements Satisfaction (Deliver NCES CPD stated requirements, work with the Operational Sponsor to identify deltas from the NCES Capability Development Document (CDD) that were not fully satisfied and determine when they can be implemented via P3I, and work with the Operational Sponsor to re-validate service requirements prior to contract re-compete and identify any added enhancements required to support evolving mission needs) Continue to improve the performance while adding functionality and extending access to additional unanticipated users; receive an overall satisfaction rating of three or better from the NCES Operational Sponsor • Contractor Performance (Service providers meet or exceed required service levels and demonstrated capability to quickly respond to short notice requirements) Monthly analysis of performance reporting by the managed service providers, and independent Enterprise Service Management (ESM) service will verify and validate that service performance and availability meet established SLAs • Internal Process Perspective (Perform timely and effective program control and execution, pro-actively identify and resolve issues prior to the customers' awareness of the problem, and implementation of effectiveness business processes which facilitates continual improvement on performance requirements in SLAs). Maintain a comprehensive integrated management schedule to track status of program actions to provide management visibility into currency of all actions; data includes: Planned Start/End Dates, Actual Start/End Dates, Level of Effort (Planned, Current, Spent), and Progress (% Complete) <p>The management areas are designed to ensure that problems in NCES PMO activities can be identified rapidly for resolution, while providing maximum support to the NCES stakeholders' mission. These five quantitative management areas and their associated metrics will provide quantitative data that can be used to prove that NCES is realizing its vision of providing core enterprise services to DoD that are secure, interoperable, and responsive to current and future NCES stakeholder missions in a cost-effective manner.</p> | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency | | | | | | | | | | | DATE: February 2010 | | |
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| Product Development (\$ in Millions) | | | | | | | | | | | | | |
| | | | | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Service Oriented Architecture Foundation Service 1 | MIPR | JEDS JEDS | 2.566 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0 | 2.566 | 2.566 |
| Service Oriented Architecture Foundation Service 2 | C/Various | BAH BAH | 3.084 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 3.084 |
| Service Oriented Architecture Foundation Service 3 | C/FPI | CSC CSC | 15.051 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 30.235 |
| Service Oriented Architecture Foundation Service 4 | C/FP | Various Various | 7.132 | 0.000 | | 1.594 | Mar 2011 | 0.000 | | 1.594 | Continuing | Continuing | 5.898 |
| Service Oriented Architecture Foundation Service 5 | C/Various | FGM FGM | 8.699 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | Continuing |
| Content Discovery and Delivery Service 1 | C/Various | SOLERS SOLERS | 4.143 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 5.143 |
| Content Discovery and Delivery Service 2 | C/CPIF | CSD CSD | 8.417 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 8.212 |
| Content Discovery and Delivery Service 3 | C/FPI | ICES ICES | 4.071 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 5.457 |
| Content Discovery and Delivery Service 4 | C/FP | Various Various | 0.341 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 0.950 |
| Collaboration Service 1 | C/FPI | IBM IBM | 4.339 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 5.248 |
| Collaboration Service 2 | C/FPI | Carahsoft | 5.634 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 10.934 |

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| Product Development (\$ in Millions) | | | | | | | | | | | | | | |
| | | | | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| | | Carahasoft | | | | | | | | | | | | |
| Collaboration Service 3 | C/FPI | Various Various | 1.501 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 0.608 | |
| User Access (Portal) 1 | MIPR | Army Army | 9.756 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 11.110 | |
| User Access (Portal) 2 | C/FP | Northrup Grumman Northrup Grumman | 3.167 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 3.167 | 3.167 | |
| Subtotal | | | 77.901 | 0.000 | | 1.594 | | 0.000 | | 1.594 | | | | |
| Remarks | | | | | | | | | | | | | | |
| Support (\$ in Millions) | | | | | | | | | | | | | | |
| | | | | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| PMO Engineering and Support 1 | TM | DSA DSA | 12.351 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 12.351 | |
| PMO Engineering and Support 2 | FFRDC | MITRE MITRE | 15.072 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 15.072 | |
| PMO Engineering and Support 3 | C/FP | CSD CSD | 23.056 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 23.056 | |

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| Support (\$ in Millions) | | | | | | | | | | | | | | |
| | | | | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| PMO Engineering and Support 4 | C/CPFF | SRA SRA | 1.478 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 1.478 | |
| PMO Engineering and Support 5 | C/Various | BAH BAH | 10.224 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 10.224 | |
| PMO Engineering and Support 6 | C/Various | SOLERS SOLERS | 4.853 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 4.853 | |
| PMO Engineering and Support 7 | C/CPFF | Pragmatics Pragmatics | 1.735 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 1.735 | |
| PMO Engineering and Support 8 | C/CPFF | MMI MMI | 2.689 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 2.689 | |
| PMO Engineering and Support 9 | C/FP | Various Various | 24.756 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 24.756 | |
| Subtotal | | | 96.214 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | 96.214 | |
| Remarks | | | | | | | | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | | | | | | | | | | | |
| | | | | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Test and Evaluation 1 | MIPR | JITC JITC | 27.912 | 1.775 | Oct 2009 | 1.772 | Oct 2010 | 0.000 | | 1.772 | Continuing | Continuing | 30.401 | |
| | | | | | | | | | | | | | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency | | | | | | | | | | DATE: February 2010 | |
| APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development | | | | R-1 ITEM NOMENCLATURE PE 0303170K: Net-Centric Enterprise Services | | | | PROJECT T57: Net-Centric Enterprise Services (NCES) | | | |

Test and Evaluation (\$ in Millions)

| | | | | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | | | |
|-----------------------|------------------------------|--------------------------------------|---------------------------|---------|---------------|-----------------|---------------|----------------|---------------|------------------|---------------------|------------|--------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Test and Evaluation 2 | MIPR | SPAWAR SPAWAR | 18.070 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 18.070 |
| Test and Evaluation 3 | MIPR | JFCOM JFCOM | 0.210 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 0.232 |
| Test and Evaluation 4 | C/Various | SAIC SAIC | 11.541 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 11.541 |
| Test and Evaluation 5 | MIPR | TE TE | 0.512 | 0.000 | | 0.000 | | 0.000 | | 0.000 | Continuing | Continuing | 0.512 |
| Subtotal | | | 58.245 | 1.775 | | 1.772 | | 0.000 | | 1.772 | | | 60.756 |

Remarks

| | | | Total Prior Years Cost | FY 2010 | | FY 2011 Base | | FY 2011 OCO | | FY 2011 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--|--|---------------------------|---------|--|-----------------|--|----------------|--|------------------|---------------------|------------|--------------------------------|
| Project Cost Totals | | | 232.360 | 1.775 | | 3.366 | | 0.000 | | 3.366 | | | |

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| Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency | | | | | | | | | | | | | | | | | | | DATE: February 2010 | | | | | | | | | |
|---|---------|---|---|---|---------|---|---|---|--|---|---|---|---------|---|---|---|---------|---|---------------------|---|---------|---|---|---|---------|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | R-1 ITEM NOMENCLATURE | | | | | | | | | PROJECT | | | | | | | | | | |
| 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development | | | | | | | | | PE 0303170K: Net-Centric Enterprise Services | | | | | | | | | T57: Net-Centric Enterprise Services (NCES) | | | | | | | | | | |
| | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | FY 2012 | | | | FY 2013 | | | | FY 2014 | | | | FY 2015 | | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Initial Operating Capability | | | ■ | | | | | | | | | | | | | | | | | | | | | | | | | |
| Full Operational Capability | | | | | | | | ■ | | | | | | | | | | | | | | | | | | | | |
| Service Oriented Architecture (SOA) Foundation Services Fielding DecisionService Discovery | | | | | | | ■ | | | | | | | | | | | | | | | | | | | | | |
| (SOA) Foundation Services Fielding Decision, Machine-to-Machine, Messaging, Enterprise Service, Management, Mediation | | | | | | | | ■ | | | | | | | | | | | | | | | | | | | | |
| Content Discovery & Delivery (CD&D) Services Fielding Decision Content Discovery | | | | | | | | ■ | | | | | | | | | | | | | | | | | | | | |
| Testing: FOT&E Testing | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency | | | DATE: February 2010 |
| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i> | R-1 ITEM NOMENCLATURE PE 0303170K: <i>Net-Centric Enterprise Services</i> | PROJECT T57: <i>Net-Centric Enterprise Services (NCES)</i> | |

Schedule Details

| Event | Start | | End | |
|--|----------------|-------------|----------------|-------------|
| | Quarter | Year | Quarter | Year |
| Initial Operating Capability | 3 | 2009 | 3 | 2009 |
| Full Operational Capability | 4 | 2010 | 4 | 2010 |
| Service Oriented Architecture (SOA) Foundation Services Fielding DecisionService Discovery | 2 | 2010 | 2 | 2010 |
| (SOA) Foundation Services Fielding Decision, Machine-to-Machine, Messaging, Enterprise Service, Management, Mediation | 4 | 2010 | 4 | 2010 |
| Content Discovery & Delivery (CD&D) Services Fielding Decision Content Discovery | 4 | 2010 | 4 | 2010 |
| Testing: FOT&E Testing | 1 | 2009 | 4 | 2015 |

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